

Program I3C

DOT - Improvements - Economic Initiatives**Recommendation Summary**

Dollars in Thousands

| | Annual FTEs General Fund State | Other Funds | Total Funds |
|--|--------------------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 79.0 | 96,440 | 96,440 |
| Supplemental Changes | | | |
| Highway Construction - Improvements | | 19,110 | 19,110 |
| Reappropriate Capital Projects | | 9,061 | 9,061 |
| Fuel Rate Adjustment | | 31 | 31 |
| Subtotal - Supplemental Changes | | 28,202 | 28,202 |
| Total Proposed Budget | 79.0 | 124,642 | 124,642 |
| Difference | | 28,202 | 28,202 |
| Percent Change | 0.0% | 29.2% | 29.2% |

SUPPLEMENTAL CHANGES**Highway Construction - Improvements**

The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State, Special Category C Account-State)

Reappropriate Capital Projects

Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account- State, Transportation 2003 Account (Nickel)-State)

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)